

**MINUTES  
LANCASTER COUNTY BOARD OF COMMISSIONERS  
AGENCY BUDGET REVIEW  
COUNTY-CITY BUILDING  
ROOM 113  
TUESDAY, JUNE 13, 2000  
8:30 A.M.**

Commissioners Present: Kathy Campbell, Chair  
Larry Hudkins  
Bob Workman  
Bernie Heier  
Linda Steinman

Others Present: Dave Kroeker, Budget & Fiscal Officer  
Ann Taylor, County Clerk's Office

**ADULT PROBATION - COUNTY (674)**

Steve Rowoldt, Chief Probation Officer in County Court Probation, appeared and requested that Intensive Supervision Probation be created as a separate budget in the General Fund for better accountability.

The Board concurred with the request.

Rowoldt also reviewed a summary of projected increases for Adult Probation and Intensive Supervision Probation (Exhibit A).

In response to a question from Hudkins, Rowoldt said the data processing expense is new to the agency, as computer equipment was only made available in the last year.

**GENERAL BUDGET DISCUSSION**

Kroeker distributed copies of *2000-01 City Council/Commons Budget Hearings Schedule* (Exhibit B).

The Board asked Kroeker to notify Steve Hubka, City Budget Officer, of any changes that might impact the City budget, prior to the Commons meeting.

### **INFORMATION SERVICES (610)**

Kroeker said Information Services has asked whether it may proceed with Phase II of the Lancaster County Juvenile Detention Center project (Exhibit C).

Board consensus to proceed with the project and budget an amount of \$69,840.

### **JUSTICE SYSTEM (628)**

Kroeker distributed copies of *Special Project Addendum, Fiscal Year 2000-2001* (Exhibit D), noting that the County obligation for Juvenile Pre-Trial Diversion is \$43,000 for FY00.

### **COMMUNITY MENTAL HEALTH CENTER FUND (063)**

Kroeker briefly reviewed the budget for the Case Management - Special Needs portion of the Community Mental Health Center budget (Exhibit E), noting that the City is responsible for half of these costs.

### **HUMAN SERVICES (837)**

Kroeker presented *Adjustments to Human Services Budget for Grants Manager* (Exhibit F).

Campbell proposed that City share a greater portion of funding of the position than originally proposed, since duties will include representation on the Justice Council. The County will assume responsibility for two thirds of the cost under this proposal.

Kroeker said it will not be necessary to budget for the full fiscal year, as the position will probably not be filled right away.

### **EMERGENCY SERVICES (693)**

Kroeker reported that Doug Ahlberg, Emergency Management Director, has requested that the \$16,000 budgeted in Other Equipment (4217) be left in the budget rather than applied towards funding of the ten year plan for replacement and upgrading of all outside warning sirens, as discussed in the agency budget hearing. He noted that Ahlberg will continue discussions with developers on a proposal which would require new subdivisions to pay for outdoor warning sirens.

## **CORRECTIONS (671)**

Kroeker presented an adjusted additional staffing request from the Corrections Department - 7 Correctional Officers and 1 Correctional Sergeant for FY2001 and 7 Correctional Officers for FY2001 (Exhibit G). He said Mike Thurber, Corrections Director, has indicated that it will not be necessary to budget for the full fiscal year, as the hiring process will take several months.

Board consensus to approve 6 Correctional Officers (3 Floor Officers and 3 Classification Specialists) and 1 Correctional Sergeant for FY2001 and to review overtime for the department at mid year.

Heier suggested that consideration be given to providing team building skills training to Corrections staff. He agreed to discuss training needs with Thurber and Georgia Glass, Personnel Director.

## **GENERAL BUDGET DISCUSSION**

Kroeker distributed copies of *FY00 Budget, Adjustments to Agency Budgets* (Exhibit H).

Brief discussion took place on a proposal to initiate a charge for fleet vehicle parking and whether affected agencies should budget funds for this expense, with consensus that additional information is needed from the Public Building Commission's Parking Committee.

Kroeker reported that the Raymond and Malcolm Rural Fire Districts have both indicated that they will be seeking 9.5 cents, per \$100 of value.

Hudkins said the Raymond Rural Fire District's decision to seek this amount is based in part on the loss of a fire engine in an accident. He said they have been asked to check on whether the equipment replacement amount could be borrowed, with the principal repayment spread out over a five year period.

Campbell reported on a letter she had sent to Charles Willnerd, Lancaster County Agricultural Society Building Committee Chair, requesting additional information on why the Ag's Society's funding request for the Events Center has increased from 2.5 to 3.9 million dollars. She also reported on a follow-up phone conversation she had with Willnerd and further discussion of the matter with Bill Giovanni, Ameritas Investment Corporation.

Campbell said it is crucial that a final figure for the project be set and that every revenue option be explored. She noted that the Ag Society is currently exploring the possibility of bank financing to bridge the gap until taxes are collected.

Board consensus to schedule a meeting at 8 a.m. on July 11<sup>th</sup> in Room 113 of the County-City Building at which time the budget requests for the Raymond and Malcolm Rural Fire Districts and the Lancaster County Agricultural Society will be discussed with representatives of those entities.

Steinman, Heier and Workman agreed to discuss the Railroad Transportation Safety District's budget with other members of that board prior to the July 11<sup>th</sup> meeting.

**NOTE:** Budget documents discussed are included in *Lancaster County Proposed Budget FY2000-01* (On file in the County Clerk's Office).

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Bruce Medcalf  
Lancaster County Clerk